CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

- 1. All projects requiring debt obligation or borrowing.
- 2. Purchase of land.
- 3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
- 4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
- 5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
- 6. Major equipment or furnishings required to furnish new buildings or other projects.
- 7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
- 8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

- 1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy:
- 2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years:
- 3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
- 4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
- 5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
- 6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
- 7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Funding Summary	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General Fund							
Schools	General	\$0	\$397,200	\$379,500	\$649,000	\$247,500	\$1,673,200
General Government	General	905,800	6,596,000	2,643,000	1,915,000	1,517,000	13,576,800
Recreation / Community Appearance	General	215,000	2,668,000	1,778,000	1,629,000	2,249,000	8,539,000
Environment	General	50,000	175,000	210,000	0	0	435,000
Transportation	General	1,724,500	3,821,000	2,776,000	2,436,000	2,321,000	13,078,500
General Fund Subtotal		\$2,895,300	\$13,657,200	\$7,786,500	\$6,629,000	\$6,334,500	\$37,302,500
Other Funds							
Water Fund	Water	\$8,200,000	\$8,450,000	\$1,620,000	\$1,490,000	\$270,000	\$20,030,000
Sewer Fund	Sewer	510,000	630,000	540,000	500,000	200,000	2,380,000
Stormwater Fund	Storm	390,000	1,295,000	535,000	425,000	415,000	3,060,000
State / Federal Funds	S/F	3,150,000	6,825,000	2,000,000	7,500,000	0	19,475,000
Private Donations		49,000	0	0	0	0	49,000
Cable Capital Grant	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Other Funds Subtotal		\$12,424,000	\$17,300,000	\$5,045,000	\$10,090,000	\$1,035,000	\$45,894,000
Total Capital Improvement Program		\$15,319,300	\$30,957,200	\$12,831,500	\$16,719,000	\$7,369,500	\$83,196,500

Schools

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Schools	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Elementary Schools							
HVAC	General			325,000	340,000		665,000
Roof Repair	General				250,000	225,000	475,000
Paving Repairs	General		63,500				63,500
Concrete Repairs	General		40,000	20,000			60,000
Fairfax High School							
Field House Lights	General		250,000				250,000
Contingency	General		43,700	34,500	59,000	22,500	159,700
Schools Summary		-	397,200	379,500	649,000	247,500	1,673,200
Other Sources		-	-	-	-	-	-
General Fund Sources		-	397,200	379,500	649,000	247,500	1,673,200
Total Schools		-	\$397,200	\$379,500	\$649,000	\$247,500	\$1,673,200

General Government

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
General Government	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Building Maintenance							
Green Acres School Maintenance	General		154,000	450,000			604,000
City Property Yard Maintenance	General		187,000				187,000
Old Town Hall Maintenance	General		45,000				45,000
Cemetery Improvements	General		50,000				50,000
Veterans Ampitheater Renovations	General		50,000				50,000
General							
Cable TV Equipment	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Northern Virginia Community College	General	30,000	30,000	30,000	30,000	30,000	150,000
Vehicle & Equipment Replacement	General	347,800	4,065,000	1,790,000	1,660,000	1,240,000	9,102,800
Fleet Consultant	General		55,000	25,000			80,000
Software Upgrades	General	100,000	400,000				500,000
Historic Resources							
Sisson House Maintenance	General		60,000				60,000
Blenheim/Grandma's Cottage	General / Private	99,000	250,000				349,000
Fire							
Optical Sensors for Traffic Lights	General		56,000				56,000
Hazmat Training Prop - Fire Department	General			50,000			50,000
Fire Training Center - Infrastructure	General		200,000				200,000
Fire Station 33 Replacement	General		50,000				50,000
Self Contained Breathing Apparatus	General	193,000					193,000
Propane Simulator	General		109,000				109,000
Police							
Police Station Garage	General		400,000				400,000
Police Information Technology	General	67,000	48,000	40,000	40,000	42,000	237,000
Police Vehicle Replacement	General	118,000	327,000	213,000	185,000	205,000	1,048,000
Electronic Summonses	General		60,000	45,000			105,000
General Government Summary							
Cable Fund	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Private	Private	49,000	-	-	-	-	49,000
General Fund Share	General	905,800	6,596,000	2,643,000	1,915,000	1,517,000	13,576,800
Total General Government		\$1,079,800	\$6,696,000	\$2,993,000	\$2,090,000	\$1,667,000	\$14,525,800

Capital Budget G-7

Parks

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Annual:							
Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	300,000
Planting & Beautification	General	35,000	35,000	35,000	35,000	35,000	175,000
Stub Street Improvements	General		110,000	33,000	25,000		168,000
Planning:							
Strategic Master Plan	General		20,000				20,000
General							
Ashby Road Pavilion & Picnic Area	General		50,000				50,000
Van Dyck Park - Sprayground	General				200,000		200,000
Sign Replacement & Entrance Beautification	General		30,000	15,000	15,000		60,000
Van Dyck Park - Fitness Trail Replacement	General		55,000				55,000
Van Dyck Park - Air Park Structure	General					750,000	750,000
Bus for Seniors	General				100,000		100,000
Van Dyck Park Skate Park	General		350,000				350,000
Senior Center Fitness Room Equipment	General		20,000				20,000
Dale Lestina Entry Improvements - Plant. Pkwy.	General				40,000		40,000
Synthetic Turf - Lanier Middle School	General					1,000,000	1,000,000
Synthetic Turf Replacement - FHS	General			750,000			750,000
Ballfields - Baseball & Softball							
Daniels Run Elem. Field 1 Reconfiguration	General			40,000			40,000
General Ballfield Refurbishment	General				40,000	40,000	80,000
Basketball Courts							
Ranger Road Park - Basketball Court Replacement	General		30,000				30,000
Basketball Court Resurfacing and Construction	General			30,000	30,000	30,000	90,000
Bridges							
Van Dyck Park / University Drive	General	60,000					60,000
Annual Bridge Replacement	General				62,000	62,000	124,000
Drainage							
Drainage Project - Pat Rodio Park	General				200,000		200,000

Parks (continued)

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Equipment							
Large Area Mower		20,000	20,000	20,000	20,000		80,000
Bleacher Trailer					65,000		65,000
Fencing / Backstops							
Fencing Replacement - Thaiss Park	General				75,000		75,000
Fencing Replacement - Providence Elementary	General		75,000				75,000
General Replacement - Fencing & Backstop	General			30,000	30,000	30,000	90,000
Fencing Replacement - Van Dyck Park	General		30,000				30,000
Irrigation							
Providence School Field Irrigation	General				65,000		65,000
Lighting							
Providence School Field Lighting Replacement	General				100,000		100,000
Van Dyck Park - Lights Volleyball & Basketball Courts	General			120,000			120,000
Van Dyck Park - Tennis Court Lighting Replacement				80,000			80,000
Green Acres Park Lighting			50,000				50,000
Pavilion / Shelters							
Van Dyck Park - Replacement of Lower Pavilion	General		60,000				60,000
Ratcliffe Park - Replace Pavilion	General		60,000				60,000
General Pavilion Replacement	General			60,000	62,000	62,000	184,000
Providence Elementary Shed	General / LL		200,000				200,000
Green Acres Pavilion	General				100,000		100,000
Paving and Parking Lots							
Kutner Park - Resurfacing of Lots	General		45,000				45,000
Providence Elementary School - Asphalt Common Areas	General		50,000				50,000
Thaiss Park Common Areas Asphalt	General		20,000				20,000
Green Acres Paving of Gravel Lot					125,000		125,000

Parks (continued)

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Playgrounds							
Kutner Park - Playground Equipment Replacement	General		50,000				50,000
Ranger Road Park - Playground Replacement	General		120,000				120,000
Parks Playground Equipment Replacement	General	40,000	35,000	100,000	100,000	100,000	375,000
Draper Drive Park - Playground Replacement	General		80,000				80,000
Restrooms							
Draper Drive Park - Restroom Facility	General		150,000				150,000
Van Dyck Park - Restroom Facility				250,000			250,000
Tennis Courts							
Kutner Park - Tennis Court Resurfacing	General		45,000				45,000
Westmore Park - Tennis Court Resurfacing	General		40,000				40,000
Van Dyck Park - Tennis Court Resurfacing	General		78,000				78,000
General Tennis Court Resurfacing	General			40,000	40,000	40,000	120,000
Trails							
Future Fitness Trail Development	General			55,000			55,000
Bike Trail - Wilcoxson to Chainbridge Road	General		200,000				200,000
Dale Lestina Park Trail Extension	General			20,000			20,000
Thaiss Park Trail Crossing & Trail Extension	General / Grants		500,000				500,000
Future Trail Development	General			40,000	40,000	40,000	120,000
Recreation & Community Appearance Summary							
Other Sources of Funds		-	-	-	-	-	-
General Fund Share		215,000	2,668,000	1,778,000	1,629,000	2,249,000	8,539,000
Total Recreation & Community Summary		\$215,000	\$2,668,000	\$1,778,000	\$1,629,000	\$2,249,000	\$8,539,000

Environment

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Environment	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General							
Assembly Drive Drainage Improvements	General		30,000	150,000			180,000
Improvement to Property Yard Salt Storage Facilities	General		45,000	30,000			75,000
Property Yard Electrical Upgrade for Anti-Icing Equipment	General	50,000					50,000
Property Yard Salt Storage Conveyor System	General		100,000				100,000
Rehab Property Yard Material Storage Bins	General			30,000			30,000
Subtotal General		\$ 50,000	\$ 175,000	\$ 210,000	\$ -	\$ -	435,000
Stormwater							
BMP/SWM Inspection	Storm		25,000	30,000	35,000	40,000	130,000
Stormwater Management Initiatives	Storm						
Replace Galvanized Storm Drainage Systems	Storm	30,000	75,000	50,000	30,000	30,000	215,000
Video Inspection of Storm Lines	Storm	125,000	140,000	130,000	185,000	170,000	750,000
Storm Water Management Facility Rehabilitation	Storm		35,000				35,000
Storm Drainage Study - Pickett & Old Pickett	Storm		30,000				30,000
Arbovirus Prevention Services	Storm		50,000	25,000	25,000	25,000	125,000
Storm Drainage Maintenance	Storm	80,000	90,000	100,000	100,000	100,000	470,000
Neighborhood Drainage Projects	Storm		215,000				215,000
Storm Sewer Lining	Storm	40,000	50,000	50,000	50,000	50,000	240,000
Storm Sewer Replacement - Univ. Drive	Storm	65,000	235,000	150,000			450,000
Burke Station Road Improvements	Storm	50,000	350,000				400,000
Subtotal Stormwater		\$ 390,000	\$ 1,295,000	\$ 535,000	\$ 425,000	\$ 415,000	\$ 3,060,000

^{**}NOTE: Stormwater project sheets are located in section H in the budget book.

Environment (continued)

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Environment	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Sewer							
Supervisory Control and Data Acquisition	Sewer		100,000				100,000
Sewage Pumping Station Repair and Replacement	Sewer	100,000	100,000		100,000		300,000
Sanitary Sewer Lining	Sewer	250,000	250,000	250,000	250,000		1,000,000
Sewer Creek Crossing Rehabilitation	Sewer	30,000	30,000				60,000
Sewer Manhole Rehabilitation	Sewer	30,000	30,000	40,000			100,000
Sewer Trunk Line Rehabilitation	Sewer	100,000		200,000			300,000
Geographic Information Systems	Sewer			50,000	50,000	100,000	200,000
Sanitary Sewer Metering Vault Rehab.	Sewer						-
Sewer Vehicle Replacement	Sewer		120,000				120,000
Collection System Repair and Replacement	Sewer				100,000	100,000	200,000
Subtotal Sewer		\$ 510,000	\$ 630,000	\$ 540,000	\$ 500,000	\$ 200,000	\$ 2,380,000
Water							
Beaverdam Creek Dam	Water			150,000			150,000
Goose Creek Reservoir and Dam	Water		350,000	250,000			600,000
Beaverdam Creek Raw Water Pumping Station	Water				100,000		100,000
Goose Creek Raw Water Pumping Station	Water						
High Service Pumping Station	Water						
Water Treatment Plant Upgrade	Water	6,300,000	5,900,000				12,200,000
Residuals Management - Dewatering System	Water	200,000					200,000
Impoundment and Treatment - Vehicle Replacement	Water		190,000				190,000
Impoundment and Treatment - Equipment Replacement	Water		300,000		200,000		500,000
Water Storage Repair and Replacement	Water	160,000	270,000	170,000	180,000	180,000	960,000
Automated Meter Reading	Water	680,000	680,000	680,000	680,000		2,720,000
Geographic Information Systems	Water	50,000	200,000				250,000
Transmission Main Repair and Replacement	Water	100,000	350,000				450,000
Distribution System Vehicle Replacement	Water	100,000	30,000	70,000	170,000	90,000	460,000
Distribution System Repair and Replacement	Water	610,000	180,000	300,000	160,000		1,250,000
Subtotal Water		\$8,200,000	\$ 8,450,000	\$ 1,620,000	\$1,490,000	\$ 270,000	\$20,030,000
Total Environment		\$9,150,000	\$ 10,550,000	\$ 2,905,000	\$2,415,000	\$ 885,000	\$25,905,000

Transportation

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Transportation	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Road Maintenance							
Brick Sidewalk Maintenance	General	80,000	80,000	80,000	80,000	80,000	400,000
Curb, Gutter, and Sidewalk Maintenance	General	350,000	400,000	400,000	400,000	400,000	1,950,000
Street Repaving Program	General	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	7,800,000
Brick Crosswalk Rehabilitation	General			45,000	45,000		90,000
Downtown Crosswalk Rehabilitation	General	26,000	26,000	26,000	26,000	26,000	130,000
Projects							
Sidewalk, Curb & Gutter - Railroad Avenue	General		270,000				270,000
Kamp Washington Spot Improvements	S/F	750,000	4,125,000				4,875,000
Rust Curve Retaining Wall	General						
Fairfax Blvd Stone Wall Cap Rehabilitation	General		80,000	100,000			180,000
City Facilities Repairs to Parking Lots & Pedestrian Walkways	General	40,000	40,000	30,000	30,000	40,000	180,000
Northfax Storm Drainage	S/F	2,000,000	2,500,000	2,000,000	3,500,000		10,000,000
Scott Drive Drainage Improvements	General		100,000				100,000
Bridge Maintenance	General	25,000	25,000	25,000	25,000		100,000
Plantation Parkway & Stafford Drive - Guardrail	General	25,000	25,000				50,000
Farifax Boulevard - Sidewalk Improvements	General		50,000	100,000			150,000
George Mason Blvd Streetscape & Mini Park	S/F	100,000	200,000				300,000
Roberts Road Sidewalk	General		250,000				250,000
McLean Avenue Drainage Improvements	General		70,000				70,000
Chain Bridge & Eaton Place Intersection Improv	S/F	300,000					300,000

Transportation (Continued)

	Funding	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 12 to 16
Transportation	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Street Lights & Traffic Signal Maintenance							
Street Lights	General		75,000	80,000			155,000
Acorn Style Streetlights on Fairfax Blvd	General		200,000				200,000
Advanced Signal Detectors	General	36,500	50,000	50,000	50,000	50,000	236,500
LED Street Name Signs	General		50,000	50,000			100,000
Refurbishing Existing Traffic Signal Intersections	General	35,000	120,000	40,000	30,000		225,000
Traffic Camera Monitors	S/F						
Fiber Optic Splicing Equipment	General	27,000					27,000
Vehicles & Equipment							
Hot Asphalt Hauler	General		30,000				30,000
Street Division Safety Equipment	General	30,000					30,000
Emergency Power Battery Backup System	General	25,000	75,000	50,000	50,000	25,000	225,000
CUE Buses	S/F				4,000,000		4,000,000
Street Sweeper	General						
Sidewalk & Gutter Cleaning Machine	General		80,000				80,000
Deicing System	General						
Radio System Replacement	General	25,000	25,000				50,000
Transportation Summary							
State and Federal Grant & CP Tax Sources	S/ F	3,150,000	6,825,000	2,000,000	7,500,000		19,475,000
General Fund Sources	General	1,724,500	3,821,000	2,776,000	2,436,000	2,321,000	13,078,500
Total Transportation		\$4,874,500	\$10,646,000	\$4,776,000	\$9,936,000	\$2,321,000	\$32,553,500

PROJECT INFORMATION										
Project N	ame:	Northern	Virginia C	ommunity	College					
			Compreh	ensive Pla	n Element					
¥	Public Ser	vice and F	acilities		⊐	Environm	ent			
Ш	Economy				L	Housing				
Ц	Communit	y Appeara	ınce		H	Transport				
Ц	Land Use				H	Other City	y Plan/Poli	су		
Statement of Need:				Picture:						
This project provides for the City's share of										
capital expenditures for the Northern										
Virginia C	ommunity C	college.								
Year	Projec	t Cost		<u> </u>	urpose of	Expenditu	re			
Adopted						· ·				
2011		\$30,000								
2012		\$30,000								
2013		\$30,000								
2014		\$30,000								
2015		\$30,000								
2016		\$30,000								
Total		\$150,000		-	-					
>2016										
Funding	Funding Source(s) Operating Cost(s)			Staffing	Levels	Reve	nues Gene	erated		
Gener	General Fund \$0.00			()		\$0			
Origin of Project				Ch	ange from	Previous	CIP			
☐ City Council				1	No Chang					
☐ Board/Commission				1		n Amount				
☐ Citizen/Civic Association				I	Decrease	in Amount	t			
Ш					l	New Proje				
N	Other: NV	CC				Other:				
User/Coo	rdinating D		ts:							

PROJECT INFORMATION												
Project Na	Project Name: VEHICLE AND EQUIPMENT REPLACEMENT Comprehensive Plan Element											
			Compreh	ensive Plar	n Element							
7	Public Ser	vice and F	acilities			Environment						
	Economy					Housing						
	Communit	ty Appeara	nce			Transportation						
	Land Use	Other City Plan/Policy										
Statement	t of Need:			Picture:		-						
city vehicle and require project also provided to Replacements 280 velocities 280	ct provides for and equipe e extensive of ensures so conduct circular conduct circular control	oment that a maintenant afe equipment ty operation (equipment egulations) major piece accement valued to fequipment vehicles are every 5 type, use, codepartment 0 will be usen program Staff is cool this prograect decrease	are worn ce. This ent is ent is is. t will meet The city es of alue of count ent with a nd o 30 ondition, ed to for City ordinating am. ses in									
Year	Projec	t Cost		Purpose of Expenditure								
Adopted												
2011		\$135,000	Vehicle an	d equipmen	t replacem	nent lease only.						
2012		347,800	\$135k for	FY 2011 Tra	sh (3) Trud	cks & \$212,800 for new vehicles						
2013		4,065,000	Vehicle an	d equipmer	nt replacer	ment						
2014		1,790,000	Vehicle an	d equipmer	nt replacer	ment						
2015		1,660,000	Vehicle an	d equipmer	nt replacer	nent						
2016		1,240,000	Vehicle an	d equipmen	t replacem	nent						
Total	\$	9,102,800										
>2017												
Funding	Source(s)	Operatin	g Cost(s)	Staffing	Levels	Revenues Generated						
	al Fund		,000	C		\$0						
		f Project			Cł	nange from Previous CIP						
	City Coun					No Change						
	Board/Cor				4	Increase in Amount						
		vic Associa	ation			Decrease in Amount						
1	Staff		· = =			New Project						
	Other:					Other:						
User/Coordinating Departments: Public Works, Operations												

	REQUES	T FOR E	QUIPMEI	NT PURC	HASE O	R RENTAL	
-	Name: VEHICLE AN	ID EQUIPI	MENT REI	PLACEME	NT		
For Fisc	al Year: 2012				Cost		
Fori	m of Acquisition					Per Unit	Total
	Purchase	Total Esti	mate Cost			see below	\$347,000
7	Rental/Lease	Plus, Inst	allation or	Other Char	rge		\$0
		Less, Tra	de-in or Ot	her Discou	nt		\$0
18	# of Units Requested	Net Cost	or Rental				\$347,000
			Replace	ed Item(s)			
						Prior Years	
	Item	Make	Age	Maintena	nce Costs	Downtime Hrs	Lease Cost
	easing Program						
Trash Tru	cks (3) from FY 2011						135,000
Car							5,800
Car							5,400
Tractor							37,500
Dump Tru	uck (3)						102,900
SUV							7,500
Leaf Colle	ector						34,300
Pick Up (2)						19,400
TOTAL							\$347,800
			ded Dispos	sition of Re		ms	
	Possible Use by Oth	ner Depts.		Trade-In		Sale	
Submitte	ed by: Operations		Date: 10/2	20/10		Public Work	(S

			PROJEC	CT INFOR	MATION			
Project Na	ame:	Acquisitio	n of City T	ax System				
Comprehe				ensive Pla	n Element			
	Public Ser	vice and F	acilities			Environment		
	Economy				Housing			
	Communit	y Appeara	nce			Transportation		
	Land Use					Other City Plan/Policy		
Statement	t of Need:			Picture:				
Statement of Need: The City's current software products that are used to account and bill for various taxes such as real estate, personal property, meals tax, business license, and transient occupancy, and that handle cashiering and collections are at least 10 years old and lack modern operational tools and the ability to perform efficiently. Interfaces are also required for DMV and the city's document imaging system. New products currently on the market offer improved methods for electronic processing from tax assessment to filing and payment. The process of selecting and implementing the new tax system is estimated to take up to 18 months. The acquisition process will start at the beginning of Fiscal Year 2012. The funding requested is intended to cover software, hardware and implementation costs.								
Year	Projec	t Cost		P	urpose of	Expenditure		
Adopted								
2011		* 4.00.000	A 1 1/1			100 -		
2012			Acquisition	and implen	nentation o	f City Tax System		
2013		400,000						
2014								
2015								
2016								
Total		\$500,000						
>2016								
Funding	Source(s)	Operatin	g Cost(s)	Staffing	g Levels	Revenues Generated		
		\$0	.00	(0	\$0.00		
	Origin o	f Project			CI	hange from Previous CIP		
	City Coun	cil				No Change		
	Board/Cor	nmission				Increase in Amount		
	Citizen/Civ	ic Associa	ntion			Decrease in Amount		
	Staff					New Project		
	Other:					Other:		
User/Coordinating Departments Informatio				n Technol	ogy, Treas	urer, Commissioner of Revenue		

	PROJEC	CT INFORM	/IOITAI	N
Project Na	ame: Grandma's Cottage	and Blenhei	m Hous	e HVAC/Stabilization/Restoration
	Compreh	ensive Plan	Elemen	t
7	Public Service and Facilities			Environment
	Economy	1 F		Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need:		Picture:		=
O 1 - C -	and the Discharge Laterman Con-	The second second	100000	CONTRACTOR OF THE PARTY OF THE

Completion of the Blenheim Interpretive Center and related site work resulted in a shortfall of \$300,000 needed to execute the restoration of Grandma's Cottage (\$150,000) and the interior of the Blenheim House (\$150,000), including exterior ADA ramps. Funds will also be used to install HVAC systems for both buildings, currently unheated in the winter causing temperature swings, mold, and subsequent stress on building fabric including the Blenheim plaster containing the famous soldier signatures (Blenheim recently lost heat due to radiator failure). Exterior restoration of the Blenheim house was completed in 2005; no restoration work has been conducted at the Cottage (currently with a leaky roof) which has \$49,000 in private funds already committed. Work for both buildings will be contracted together to maximize efficiency, costs, and timing in the current favorable bidding climate.



Year	Projec	t Cost		Р	urpose of	Expenditure
Adopted						
2011						
2012		\$99,000	Grandma's	Cottage (\$	50k Gener	al + \$49k Private)
2013		250,000	Grandma's	Cottage ar	ıd Blenheii	m House HVAC/restoration.
2014						
2015						
2016						
Total		\$349,000	Total inclu	des \$49,00	0 in private	e funds from separate sources.
>2016						
Funding	Source(s)	Operatin	g Cost(s)	Staffing	Levels	Revenues Generated
General Fun	d/HFCI/Private	\$0	.00 0)	\$15K/year rentals+\$3K/yr private
	Origin of	Project			Cł	nange from Previous CIP
	City Cound	cil				No Change
7	Board/Con	nmission			7	Increase in Amount
	Citizen/Civ	Citizen/Civic Association				Decrease in Amount
7	Staff					New Project
	Other:					Other:

Other:

User/Coordinating Departments:

Project Name: SELF CONTAINED BREATHING APPARATUS REPLACEMENT Comprehensive Plan Element Public Service and Facilities Economy Community Appearance Land Use Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/1: 2013) 2014 2015 2016 \$193,000 Poperating Cost(s) Staffing Levels Revenues Generat Fund \$0.00 \$0.00 Origin of Project Change from Previous CIP No Change from Previous CIP City Council Board/Civic Association Citizen/Civic Association				PROJEC	T INFORMATI	ON			
Public Service and Facilities Economy Community Appearance Land Use Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard, Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Year Project Cost Purpose of Expenditure Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013 2014 2015 2016 5193,000 5193,	Project Na	ame.	1						
Public Service and Facilities Economy Community Appearance Land Use Dither City Plan/Policy Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Year Project Cost Scan units & 50 Air Cylinders (FY 12/1: 2013 2014 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/1: 2013 2014 2015 2016 5193,000 510 510 510 510 510 510 510 510 510	i i Oject i i	arric.	OLLI OOI						
Economy Community Appearance Land Use Discrepance Continue the scheduled This request is to continue the scheduled breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by evar 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by by evar 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Year Project Cost Purpose of Expenditure Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013 2014 2014 2015 2016 2016 2016 2016 2016 2016 2016 2016		Public Se	rvice and F						
Community Appearance Land Use Other City Plan/Policy				acilities					
Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will late or recommendation to continue replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Year Project Cost Purpose of Expenditure Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013 2014 2014 2015 2016 50 2		_							
Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the 16 years approached to the service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units will be replaced with state of the art SCBA units will be replaced with state of the art SCBA units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013 2014 2015 2016 SCBA 2016 SCBA 2017 2017 2017 2017 2017 2017 2017 2017			• • •	ince		-			
This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems. Year Project Cost Purpose of Expenditure Adopted 2011	01 - 1				D'-4	Other City Plan/Policy			
Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13) 2013 2014 2015 2016	Statement of Need: This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize		Picture:						
Adopted 2011 2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13) 2013 2014 2015 2016	Year	Projec	rt Cost		Purpose of Expenditure				
2012 \$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013 2014 2015 2016					p 000				
\$193,000 Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13 2013	•								
2013 2014 2015 2016 Total \$193,000 >2017 Staffing Levels Revenues Generat General Fund \$0.00 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount			\$193.000	Replaceme	ent of 25 SCBA uni	ts & 50 Air Cylinders (FY 12/13)			
2014 2015 2016 Formular Source(s) \$193,000 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generat General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount			, 22,000	- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1-					
2015 2016 Total \$193,000 >2017 Staffing Levels Revenues Generat General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount									
2016 Total \$193,000 >2017 Staffing Levels Revenues Generat General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount									
Total \$193,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generat General Fund \$0.00 0 \$0.00 Origin of Project City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount									
Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generat General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount			\$193 000						
Funding Source(s) Operating Cost(s) Staffing Levels Revenues General General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount			000,000						
General Fund \$0.00 0 \$0.00 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount				m Coot(=)	Chaffin at 1 accord	Devenues Commented			
Origin of Project City Council Board/Commission Citizen/Civic Association Change from Previous CIP No Change Increase in Amount Decrease in Amount	· · · · · · · · · · · · · · · · · · ·								
City Council Board/Commission Citizen/Civic Association No Change Increase in Amount Decrease in Amount	· · · · · · · · · · · · · · · · · · ·			.00	U	<u> </u>			
Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount	_								
Citizen/Civic Association Decrease in Amount	City Council					INo Change			
Staff Now Project		Board/Co	mmission			Increase in Amount			
Staff New Project		Board/Co Citizen/Ci	mmission	ation		Increase in Amount Decrease in Amount			

FIRE DEPARTMENT

Other:

PROJECT INFORMATION							
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM							
Comprehensive Plan Element							
Public Service and Facilities		Environment					
Economy		Housing					
Community Appearance		Transportation					
Land Use		Other City Plan/Policy					

Statement of Need:

During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology, reduces maintenance costs, avoids critical failures of essential systems, and ensures 24 hour police operations during routine and emergency conditions. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment. Operating costs provide for annual maintenance costs through vendor. Increase in amount is due to laptops purchased through a Federal Grant are reaching the end of their lifespan at once.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2011	\$38,000	Purchase updated mobile and network computers and servers.
2012	\$67,000	Purchase updated mobile and network computers and servers.
2013	\$48,000	Purchase updated mobile and network computers and servers.
2014	\$40,000	Purchase updated mobile and network computers and servers.
2015	\$40,000	Purchase updated mobile and network computers and servers.
2016	\$42,000	Purchase updated mobile and network computers and servers.
Total	\$237,000	
>2017		

Funding Source(s) Operating Cost(s)		Staffing Levels	Revenues Generated
General Fund \$500.00		0	\$0.00
Origin o	f Project	Ch	ange from Previous CIP
City Coun	cil		No Change
Board/Cor	nmission		Increase in Amount
Citizen/Civ	ic Association		Decrease in Amount
Staff			New Project
Other:			Other:
User/Coordinating Departments:		POLICE	

PROJECT INFORMATION							
Project Na	ame:	POLICE V	EHICLE RI	EPLACEMENT			
			Compreh	ensive Plan	Element		
	Public Ser	vice and F	acilities			Environment	
	Economy			1 1		Housing	
	Communit	v Appeara	nce	 		Transportation	
	Land Use	. , , , , , , , , , , , , , , , , , , , 		t t		Other City Plan/Policy	
Statemen	t of Need:			Picture:			
Statement of Need: This project provides for the replacement of police vehicles that are worn and require extensive maintenance. This project ensures safe vehicles to provide effective police operations. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicles scheduled for replacement this year include four Ford Crown Victoria patrol vehicles, and one Harley Davidson Motorcycle. Ford will discontinue the Crown Vic this year and it is anticipated that the department will purchase the Ford Police Interceptor as the new model, but other options may be explored. Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens and cages, as well as installation of markings. When possible equipment is reused on the cars.							
Year	Projec	t Cost		Pl	urpose of	Expenditure	
Adopted		. -					
2011		\$0					
2012		\$118,000					
2013		\$327,000					
2014		\$213,000					
2015		\$185,000					
2016		\$205,000					
Total	1	\$1,048,000					
>2016							
	Source(s)		g Cost(s)	Staffing	Levels	Revenues Generated	
Genera	al Fund	\$5,500 pc	er vehicle	0		\$0.00	
	Origin o	f Project			Ch	nange from Previous CIP	
	City Coun	cil				No Change	
	Board/Cor	nmission				Increase in Amount	
	Citizen/Civ		ation			Decrease in Amount	
	Staff			j t		New Project	
	Other:			i i		Other:	
User/Coo		epartment	s:	POLICE		<u> </u>	
User/Coordinating Departments:			PULICE				

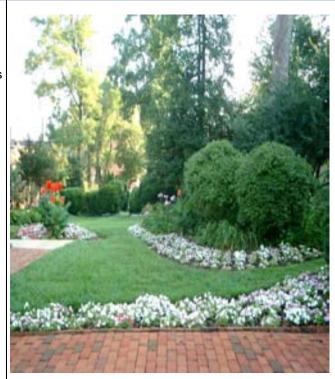
			PROJEC	T INFOR	MATION	
Project N	ame:	NORTHER	N VIRGIN	IA REGION	AL PARK	AUTHORITY CONTRIBUTION
Comprehe				ensive Plar	n Element	
M	Public Service and Facilities				Ц	Environment
×	Economy				Ц	Housing
	Communit	y Appeara	nce		Ц	Transportation
	Land Use				H	Other City Plan/Policy
Statemen	t of Need:			Picture:		
This project	ct provides f	or the City'	s share,			
NVRPA.	population, o	or the eap	ai 101 a.c			
	.	101				Farmer Plane
Year Adopted	Projec	t Cost		F	urpose oi	Expenditure
-		¢50,000				
2011 2012		\$60,000 60,000				
2012		60,000				
2013		60,000				
2014 2015		60,000				
2016		60,000				
Total		\$300,000				
>2017		3300,000				
	Source(s)	Operating	~ Cast(s)	Staffing	Lovole	Revenues Generated
	al Fund	Operating \$0.		Staning 0		\$0.00
Gener		-	00			·
1.1	Origin of			-	Cn	lange from Previous CIP
<u> </u>	City Counding			-	<u>H</u>	No Change Increase in Amount
<u> </u>			-41	-	<u> </u>	
	Citizen/Civ	/IC ASSOCI	ation	-		Decrease in Amount
<u> </u>	Staff Other:			ŀ	<u> </u>	New Project Other:
				FINIANIOE		Other:
User/Coordinating Departments:			FINANCE			

	PROJECT INFORMATION							
Project	Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION							
	Comprehensive Plan Element							
¥	Public Service and Facilities		N	Environment				
ı	Economy		H	Housing				
N	Community Appearance		Н	Transportation				
1	Land Use		×	Other City Plan/Policy				
Statement of Need:		Picture:						

Statement of Need:

This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance.

Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.



Year	Projec	t Cost		Pı	Purpose of Expenditure			
Adopted								
2011		\$30,000	Plant mate	rial				
2012		35,000	Plant mate	erial				
2013		35,000	Plant mate	erial				
2014	35,000 Plant mate			erial				
2015	35,000 Plant mate			erial				
2016		35,000	Plant mate	erial				
Total		\$175,000						
>2017		\$35,000	Plant mate	erial				
Funding	Source(s)	Operating	g Cost(s) Staffing Levels		Levels	Revenues Generated		
Gener	al Fund	\$2,	000 0)	\$0		
	Origin o	f Project			Ch	nange from Previous CIP		
	City Coun	cil			Ш	No Change		
	Board/Co	mmission			N	Increase in Amount		
	Citizen/Ci	vic Associ	ation		H	Decrease in Amount		
×	Staff				Ш	New Project		
-	Other:				Ш	Other:		
User/Coo	rdinating E	Departmen	ts: Public	Works, Or	perations			

LJ E	conomy communit and Use of Need: oridge is i	ry Appearant of n need of ructural dar	Compreheracilities ance mage from	ensive Plar		Environment Housing Transportation Other City Plan/Policy
E LJ C LJ L Statement of 13 year old I replacement erosion. It is	conomy communit and Use of Need: oridge is i	n need of	ance mage from	Picture:	N N	Environment Housing Transportation
Statement of 13 year old I replacement erosion. It is	conomy communit and Use of Need: oridge is i due to str	n need of	ance mage from	Picture:	N N	Environment Housing Transportation
Statement of 13 year old I replacement erosion. It is	communitation and Use of Need: oridge is it due to street.	n need of ructural da	mage from		N N	Transportation
Statement of 13 year old to replacement erosion. It is	communitation and Use of Need: oridge is it due to street.	n need of ructural da	mage from			†
Statement of 13 year old I replacement erosion. It is	and Use of Need: oridge is i due to str	n need of ructural da	mage from			†
13 year old l replacement erosion. It is	oridge is i due to str	ructural daı	-			
replacement erosion. It is	due to str	ructural daı	-			
Year	Projec	t Cost		Pı	urpose of	Expenditure
Adopted						
2011		Acc				
2012		\$60,000	purchase a	and installat	ion	
2013						
2014						
2015						
2016		¢c0.000				
Total		\$60,000				
>2017		0 ::	. 0	0		David C
Funding Sc		Operating		Staffing	Levels	Revenues Generated
General			0.00			
	Origin of			-		nange from Previous CIP
	ity Coun			-		No Change
		mmission	otlor:		<u> </u>	Increase in Amount
		vic Associa	ation	-	<u> </u>	Decrease in Amount
IJ C				-		New Project Other:
⊔ S	taff Other:					

			PROJEC	T INFOR	MATION	
Project Na	ame:	LARGE AF	REA MOWE	R		
			Compreh	ensive Plar	n Element	
✓	Public Ser	vice and F	acilities			Environment
	Economy					Housing
	Communit	y Appeara	nce			Transportation
	Land Use					Other City Plan/Policy
Statement	t of Need:			Picture:	-	-
to maintair mowing. Tone large a playing sur critical piecold in 2011 months ou season. Tlarge areas maintained regular bas decreases costs.	crew has over of which 18. The small 9 parea mower faces three to e of equipmed and has specified to face of service in the same playing in safe, plass. Operating in maintenant to the same playing the same of the same playing in maintenant to the same playing in t	30 requires person crew to mow the times a wenent will be pent more the time 2009 wer will ensigned graphe conding savings ance, repair tended by the try Board.	regular v only has large ek. This 15 years nan 2 growing ure that all ition on reflect , and fuel			
Adopted	Projec	1 0031		<u> </u>	ui pose oi	Expenditure
2011		\$25,000				
2012	 		Lease of la	rge area mo	ower	
2013				rge area mo		
2014				rge area mo		
2015				rge area mo		
2016	<u> </u>	,	- 1	<u> </u>		
Total		\$80,000				
>2017	<u> </u>	. ,				
	Source(s)	Operatin	g Cost(s)	Staffing	Levels	Revenues Generated
	al Fund		000.00	(
	Origin of					nange from Previous CIP
	City Counc	_			▽	No Change
	Board/Con					Increase in Amount
	Citizen/Civ		ntion			Decrease in Amount
	Staff	,				New Project
	Other:					Other:
User/Coor	dinating De	epartments	S:	PARKS AN	D RECRE	

User/Coordinating Departments:

				T INFOR		
Project N	ame:	ALL PARK				EQUIPMENT REPLACEMENT
	In		-	ensive Pla		
		rvice and F	acilities		Щ	Environment
<u> </u>	Economy	4			Ш	Housing
<u> </u>	1	ty Appeara	ınce		<u> </u>	Transportation
<u> </u>	Land Use			Picture:	Ц	Other City Plan/Policy
installation equipment suggested and struct safety insp Playgroun approxima equipment include eq	ct will finance of replacer t in all parks I by the mar ural reasons pection usin ad Safety St ately \$75,00 t into compli quipment tha made comp	ment of plays at the time nufacturer feet. After a cong National andards, it to to bring a tance. This at will be rer	yground or safety complete will cost			
Year	Projec	t Cost		P	urpose of	Expenditure
Adopted				-	1. 2.2.3.	• • • • • •
2011						
2012		\$40,000	Purchase a	and Installa	tion	
2013		35,000	Purchase a	and Installa	tion	
2014		100,000	Purchase a	and Installa	tion	
2015		100,000	Purchase a	and Installa	tion	
2016		100,000	Purchase a	and Installa	tion	
Total		\$375,000	Purchase a	and Installa	tion	
>2017						
Funding	Source(s)	Operating	g Cost(s)	Staffing	J Levels	Revenues Generated
Gener	al Fund		.00	()	
	Origin o	f Project			Cł	nange from Previous CIP
Ц	City Coun	cil			N	No Change
N	Board/Co	mmission			1	Increase in Amount
Ц	Citizen/Ci	vic Associ	ation		1	Decrease in Amount
Ц	Staff				LJ	New Project
Ц	Other:					Other:

PARKS AND RECREATION

PROJECT INFORMATION Project Name: PROPERTY YARD ELECTRICAL UPGRADE FOR ANTI-ICING EQUIPMENT **Comprehensive Plan Element** Y **Public Service and Facilities Environment** Economy Housing Ш **Community Appearance** Ш Transportation Land Use Other City Plan/Policy Statement of Need: Picture: This project would provide the additional power needed to support the anti-icing mixing and distribution equipment. Currently, the power source does not run to the rear of the Property Yard where the equipment is stored. Year **Purpose of Expenditure Project Cost** Adopted 2011 2012 \$50,000 Property Yard electrical upgrade 2013 2014 2015 2016 Total \$50,000

>2017						
Funding	Source(s)	Operati	ng Cost(s)	Staffing	Levels	Revenues Generated
Genera	al Fund		\$0	()	\$0
	Origin	of Project			Ch	ange from Previous CIP
1	City Coun	cil			L.	No Change
ļ	Board/Co	mmission				Increase in Amount
	Citizen/Ci	vic Associ	ation]	Decrease in Amount
3	Staff				Ŋ	New Project
]	Other:					Other:
User/Coo	rdinating D	Departmen	ts: Public W	orks, Stree	et Division	

		_	PROJECT	INFORM	MATION			
Project Na	ame:	SI	EWAGE PUN	IPING STA	TIONS R&	R	Number:	SPS99
			Comprehe	nsive Plan	Element			
ı	Public Ser	vice and F	acilities		되	Water & S	Sewer	
ı	Economy			_	ı,	Housing		
L		y Appearai	nce	-	Ш	Transpor	tation	
Ш	Land Use	<i>y</i> - 44		-	Ш		y Plan/Poli	icv
	t of Need:			Picture:		10	<i>y</i>	,
corrosion of AE solution sanitary secorrosion i		ugh the use dup of hydro ion systems ultimately lea	of Bioxide ogen sulfide in s can cause ad to early					
Year	Projec	t Cost	Accuracy		Purpo	se of Expe	enditure	
Adopted 2011		\$200,000	Class 4	Bioxide Tr	-			
2012		100,000	Class 4	Corrosion				
2012		100,000	Class 4	Corrosion				
2014		,		3200.011				
2015		100,000	Class 4	Corrosion	control			
2016								
Total		\$300,000						
>2017		\$100,000						
Funding	Source(s)	Operatir	ng Cost(s)	Staffing	g Levels	Reve	nues Gen	erated
Sewe	r Fund							
		of Project		_			Previous	CIP
L .	City Coun				N	No Chang		
H	Board/Cor				Ш		in Amount	
LI .		ic Associa	tion	_	H	+	in Amoun	t
<u> </u>	Staff				H	New Proje	ect	
<u> </u>	Other:				Q.	Other:		
User/Coo	rdinating D	epartments	s:					_

			PROJECT	INFORM	MATION			
Project Na	ame:			Y SEWER I			Number:	CS1
			Comprehei	nsive Plan	Element			
H	Public Ser	vice and F	acilities		되	Water &	Sewer	
Ш	Economy				П	Housing		
LJ	Communit	y Appeara	nce		Ш	Transpor	rtation	
Ш	Land Use			-	Ц	-	y Plan/Pol	icv
Statemen	t of Need:			Picture:		<u> </u>	<u>, </u>	
the installa wall of the age, the lir pipe thickr gas, settle Selection of be prioritiz and structu calls for re	ness becaus ment and tr of specific lo red based u	estic liner or sanitary ser- eterioriation se of hydrog see root dar- ocations for pon mainter . The on-go eximately 3,6	n the inside wer lines n and loss of gen sulfide mages. relining will nance history oing project					
Year	Projec	t Cost	Accuracy		Purpo	se of Expe	enditure	
Adopted	,							
2011		\$250,000	Class 4	Reline sev				1
2012		250,000	Class 4	Reline sev				
2013		250,000	Class 4	Reline sev				
2014		250,000	Class 4	Reline sev				
2015		250,000	Class 4	Reline sev	ver lines			
2016 Total	•	1,000,000						
>2017		2,000,000		-				
	Source(s)		ng Cost(s)	Staffine	Levels	Pove	enues Gen	erated
	, ,	Operati	ig cost(s)	Jianni	J FEACIS	1/646	JIIUCS UEII	oi ai c u
Sewe	r Fund							
		of Project					n Previous	CIP
Ш	City Coun			-	Ш	No Chang	<u> </u>	
Ш	Board/Cor		4!		씸		in Amount	
LJ		/ic Associa	ition		Ц		in Amoun	it
M	Staff				Ш	New Proj	ect	
∐ User/Cee	Other:	longut maarri		DUD! IO IA	NOBKE	Other:		
USer/C00	rdinating D	epartment	5 .	PUBLIC W	VUKNO			

User/Coordinating Departments:

			PROJECT		IATION			
Project Na	ame:	SANIT	ARY SEWER			REHAB	Number:	CS2
			Compreher	nsive Plan	Element			
H	Public Sei	vice and F	acilities		M	Water & \$	Sewer	
H	Economy				I	Housing		
Ш	ĺ	ty Appeara	nce		I	Transpor	tation	
Ш	Land Use	, ,,,			Ц	· ·	y Plan/Pol	icv
Statemen	t of Need:			Picture:		l		,
inspection cross unde erosion of cover on the the pipe. the sewer either a ne installed of	tion, is a project that provides and evaluation of sewer pipes that er streams. As these pipes age, the streambed can reduce the he pipe and result in undermining of This situation can lead to failure of pipe. To remedy this situation, ew pipe with concrete encasement is r the streambed erosion is stabilized pe is protected by rip-rap and/or ent.							
Year	Proiec	t Cost	Accuracy		Purpos	se of Expe	enditure	
Adopted	,				p			
2011		\$30,000	Class 5				ing stream	
2012		30,000	Class 5		•		ing stream	
2013		30,000	Class 5	TBD by T\	/ inspectior	of remain	ing stream	crossings
2014								
2015 2016								
Total		\$60,000						
>2017		ψυυ,υυυ						
	Source(s)	Operati	ng Cost(s)	Staffing	Levels	Reve	nues Gen	erated
		- po. ati	3(0)	J.a.i.ii	,	11070		
Sewe	r Fund	of Ducies			O1-	ongo fra	Droviess	CID
1 1		of Project					n Previous	CIP
니	City Coun Board/Co				N	No Chang	ge in Amount	
Li .		vic Associa	ation		1		in Amoun	
	Staff				u u	New Proj		-
H	Other:				□	Other:		

PUBLIC WORKS

			PROJECT	INFORM	MATION			
Project Na	ame:	SANITA	RY SEWER I			ΓΑΤΙΟΝ	Number:	CS3
			Comprehei	nsive Plan	Element			
H	Public Ser	vice and F	acilities		N	Water &	Sewer	
H	Economy				н	Housing		
H		y Appeara	nce	-	ы	Transpo	rtation	
L	Land Use	. y 		-	ш		ty Plan/Pol	licy
Statemen				Picture:	<u> </u>	Otiloi Oli	ty i laili o	
As sanitary deterioration inside due sewage. The lost confus accomplish concrete conjunction inside deterioration in the lost confus to the lost conjunction deterioration in the lost conjunction deterioration in the lost conjunction deterioration deterio	ilized to repair deteriorated manholes. Ary sewer manholes age, they show ation and loss of concrete on the e to Hydrogen Sulfide (H2S) gas in To extend the life of the manholes, concrete must be replaced with an estant material. This may be shed by using either a 10,000-psi coating with a special chemical or a ner. Manholes will be rehabilitated in on with the sanitary sewer lining See sanitary sewer lining schedule							
Year	Projec	t Cost	Accuracy		Purpo	se of Exp	enditure	
Adopted		•						
2011		\$30,000	Class 3				sanitary m	
2012		30,000	Class 3				sanitary m	
2013		30,000	Class 3				sanitary m	
2014 2015		40,000	Class 3	renabilitat	.e ∠oo verti	cai reet of	sanitary m	annole
2016								
Total		\$100,000						
>2017		\$50,000						
	Source(s)		ng Cost(s)	Staffing	Levels	Reve	enues Gen	erated
	` _	- polatii		J	, _0.0.0	1.07		
Sewe	r Fund	- (D			<u> </u>		. D	OID
1 1		of Project					n Previous	CIP
H	City Coun				N	No Chan		1
LI LI	Board/Co		ation .		니		in Amount	
M	Staff	vic Associa	ILION	-	니	New Pro	e in Amour	IL
LJ	Other:				ᆸ	Other:	j e ct	
		onartmant	<u> </u>	PUBLIC W		Jouner:		
USer/Cool	umating D	epartment	5.	PUBLIC V	VUKN3			

			PROJECT	INIEODA	A A TION			
Project Na	ame:	SANITA	ARY SEWER			ATION	Number:	CS4
			Comprehei	nsive Plan	Flement			
L	Public Ser	vice and E	•	ISIVE I Idii	M	Water &	Sowor	
		vice and r	aciiiles	_			Jewei	
L	Economy	_		-	Ш	Housing		
L		y Appeara	nce	-	Ш	Transpor		_
L	Land Use				Ц	Other Cit	ty Plan/Po	licy
	t of Need:		Evaluation, is	Picture:		wan are a sure		Million Conference (Million)
service to necessary City's sani majority of sewage fro Fairfax Co Treatment Over time, deteriorati provides fo overall trur	project designed to ensure uninterrupted ervice to our customers; as such, it is excessary to maintain the integrity of the ity's sanitary sewer trunk main system. The ajority of this system, which conveys ewage from the City collection system to airfax County's Noman Cole Wastewater reatment Plant, is in excess of 30-years old over time, normal daily operation results in exterioration of the pipe interior. This project rovides for inspection and evaluation of the verall trunk main system, for a phased opproach to its rehabilitation.		h, it is y of the system. The nveys system to astewater 80-years old. n results in This project ation of the					
Year	Projec	t Cost	Accuracy		Purpo	se of Expe	enditure	
Adopted								
2011		\$100,000	Class 4		and evalua			
2012		100,000	Class 4	Inspection	and evalua	ation - phas	se 2	
2013		000 000	Olassa 4	Date (1997)				
2014		200,000	Class 4	Rehabilitat	lion			
2015 2016								
Total		\$300,000		-				
>2017		1,000,000						
	l Ψ Source(s)		ng Cost(s)	Staffing	Levels	Roya	enues Gen	erated
	ì	Operati	ing Cost(s)	Starring	1	I/CAG	JIIGOS OCI	ioi atou
Sewe	r Fund							
		of Project					n Previous	CIP
H	City Coun				M	No Chan	<u> </u>	
Ц	Board/Cor		4	-	Щ		in Amoun	
LJ		ic Associa	ition	_	Ц	+	in Amour	nt
	Staff					New Proj	ect	
Ll Llass/Cass	Other:					Other:		
User/Coo	rdinating D	epartment	s:					

			DDO IECT	INFORM	ATION			
Project Na	ame.		PROJECT			<u> </u>	Number:	WTP11
i roject ive	airie.	<u> </u>				•	ivaniber.	******
	ln		Compreher	isive Pian		111 4 0 4		
H	Public Ser	vice and F	acilities		N	Water & S	Sewer	
L	Economy				⊔.	Housing		
L		y Appeara	nce		Ш	Transpor		
L	Land Use				Ш	Other Cit	y Plan/Poli	су
	t of Need:			Picture:				
1	as first intro							- 10
	our projects;							- 32
	jects are co		one project lities' Phase 2	معاشد				
			ude replacing	3				
_	ater pumpin				No.			
	ooth of the h	-			Million	Million		
	ost feasibilit							word .
	•		es, as well as	100	Second	the same	. 11	
	chitectural a				Name of Street			-
			main building,				B = 1	
control tec	rnizing the in	istrumentat	ion and					
Control tec	illiology.							
						m ms	-	
						-	FO FINA	4400
					-			
				200				
Year	Project	t Cost	Accuracy		Purno	se of Expe	nditure	
Adopted			7 10 Cun u.c.y		. а.ро	50 0. <u>–</u> xpo		
2011								
2012		6,300,000	Class 5	Completion	n & installa	tion of Phas	se 1 facilitie	es
2013		5,900,000	Class 5					
2014								
2015								
2016 Tatal		0.000.000						
Total	\$1	2,200,000						
>2017	Source(a)	Operation	na Coot(a)	Ctoffic	a Lovolo	Dava	nuos Con	orated
runding	Source(s)	Operatii	ng Cost(s)		g Levels	Keve	nues Gene	ei aleu
Water	r Bond			2 F	TE			
_		of Project					Previous	CIP
Li.	City Coun				LJ.	No Chang		
L	Board/Cor		4		Ш	1	in Amount	
LJ	Citizen/Civ	/IC ASSOCIA	ition		LJ lat		in Amoun	t
	Staff				 지	New Proje	ect	
	Other:	anariment	<u> </u>	Codo Ent		Other:	rtmont	
OSEI/C00	rdinating D	epartment	ა.	Code Ent	orcement;	Fire Depa	ranent	-

Project Name: RESIDUALS MANAGEMENT - DEWATERING SYSTEM Number: WTP9 Comprehensive Plan Element				PROJEC	T INFORM	MATION			
□ Public Service and Facilities □ Economy □ Housing □ Transportation □ Other City Plan/Policy Othe	Project Na	ame:	RESIDUA	LS MANAGEN	MENT - DE	WATERING	SYSTEM	Number:	WTP9
□				Comprehe	nsive Plan	Element			
Li Community Appearance Li Land Use Statement of Need: WTP9, Residuals Management, is to assess our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment proces. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City. Year Project Cost Accuracy Purpose of Expenditure Year Project Cost Accuracy Purpose of Expenditure Adopted 2011 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2016 Total \$200,000 Feasing Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project Change from Previous CIP Li City Council Li Board/Commission Li Citizen/Civic Association Li Citizen/Civic Association Li Citeric Li Other: Li Other:	L	Public Ser	vice and F	acilities		N	Water & S	ewer	
Land Use Dither City Plan/Policy	Ш	Economy				ы	Housing		
Land Use Dicture: Statement of Need: Picture: WTP9, Residuals Management, is to assess our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment process. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City. Purpose of Expenditure Year Project Cost Accuracy Purpose of Expenditure Adopted 2011 Purpose of Expenditure 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2014 2015 2016 2016 Total \$200,000 >2017 \$3,800,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project Change from Previous CIP Li City Council Water Bond Water Bond Water Bond	ы		v Appearai	nce	-	ш		ation	
Statement of Need: WTP9, Residuals Management, is to assess our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment process. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City. Year Project Cost Accuracy Purpose of Expenditure Adopted 2011 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 \$2016 Total \$200,000 If mechanical dewatering feasible Total \$200,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond			<u>, </u>		-				v
our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment process. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City. Year Project Cost Accuracy Purpose of Expenditure Adopted 2011 \$200,000 Class 5 Feasibility assessment 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2014 2016 2017 Total \$200,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Id City Council Id No Change Id No Change IJ Citizen/Civic Association IJ Decrease in Amount IJ New Project IJ New Project IJ Other: IJ Other:					Picture:		,		
Adopted 2011 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2016 Total \$200,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond City Council Mo Change Mo C	lagoon sy residual se employs to produced This resu discharging under a V resulting the site annual cotransportion solids. Us dewatering content wan ew system in the system of the site annual cotransportion to the system of th	rstem in consolids to land the lagoon so by the water lits in capturing the overforming a large as se of a modern to lits be evaluated.	nbination w dfill. Current system to see treatment ing the solid flow to Good nit Programmed are trud d to landfill. Ing is the resemble are the amount of weern, mechall or reduce the ated to asce	ith hauling tly, the City ettle solids t process. ds prior to se Creek The cked from The high sult of vater with the nical e water ertain if such					
Adopted 2011 2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2016	Year	Projec	t Cost	Accuracy		Purpo	se of Expe	nditure	
2012 \$200,000 Class 5 Feasibility assessment 2013 2014 2015 2016 Total \$200,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond City Council									
2014 2015 2016 Total \$200,000 >2017 \$3,800,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project □ City Council □ Board/Commission □ Horease in Amount □ Citizen/Civic Association □ Staff □ New Project □ Other: □ Other:			0000	-					
2015 2016 Total \$200,000 >2017 \$3,800,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Change from Previous CIP □ City Council □ Board/Commission □ Citizen/Civic Association □ Staff □ U Other: □ Other:			\$200,000	Class 5	Feasibility	assessmer	nt		-
2016 Total \$200,000 >2017 \$3,800,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project □ City Council □ Board/Commission □ Citizen/Civic Association □ Staff □ U Other: □ Other: □ Other:	-								
Total \$200,000									
Total \$200,000 >2017 \$3,800,000 If mechanical dewatering feasible Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project □ Change from Previous CIP □ City Council □ No Change □ Increase in Amount □ Citizen/Civic Association □ Staff □ Other: □ Other:									
Same staff Sa			\$200 000						
Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Bond Origin of Project Change from Previous CIP □ City Council □ No Change □ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:		.9			If mechani	cal dewate	ring feasible		
Water Bond Origin of Project Change from Previous CIP □ City Council □ No Change □ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ New Project □ Other:									rated
Origin of Project Change from Previous CIP □ City Council □ No Change □ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:			- O por ati		Ciarring	g =01010	1,040		
□ City Council □ No Change □ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:	vvate		of Droinst				ongo from	Drovieus C	·ID
□ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:	1.1				-				·11 ⁻⁵
니 Citizen/Civic Association 니 Decrease in Amount 의 Staff 니 New Project 니 Other: 니 Other:					-				
법 Staff 니 New Project 니 Other:				tion	_				
니 Other: 니 Other:			TIC MOSUCIA		-				
					-			<u> </u>	
vaci vovi ungullu Devalulella.			epartment	s:			1 3		

User/Coordinating Departments:

					•			
			PROJECT II	NFORMA	TION			
Project N	ame:	WATER	STORAGE R	EPAIR AND	REPLAC	EMENT	Number:	WS99
			Comprehensi	ve Plan Ele	ement			
H	Public Service	and Facilit	ies		M	Water &	Sewer	
Ц	Economy				L	Housing		
Ц	Community A	ppearance			LJ	Transpo	rtation	
L	Land Use				Ш	Other Cit	y Plan/Poli	icy
Statemen	t of Need:			Picture:		L.	-	
ehabilitat bart of the maintenar necessary acilities, i	access ways the ion program. The overall water some program. The work at the Citercluding inspectives, as required.	is on-going paystem infras the annual co ty's water sto	orogram is structure st covers all orage		The state of the s			
				1 / All			7	
	Ta	T.	1					
Year	Project Cost	Accuracy		Pu	rpose of	Expenditur	re	
Adopted			Continuation			-		ult renairs
Adopted 2011	\$240,000	Class 3	Continuation of	of WS facilit	y mainten	ance progra	am & aspha	ılt repairs
Adopted 2011 2012		Class 3 Class 3	Continuation of Continuation of Facility mainte	of WS facilit of WS facilit	y mainten y mainten	ance progra	am & aspha am	
Adopted 2011 2012 2013	\$240,000 160,000	Class 3 Class 3 Class 3	Continuation of	of WS facilit of WS facilit enance prog	y mainten y mainten gram & pu	ance progra ance progra rchase of to	am & aspha am wo altitude v	
Adopted 2011 2012 2013 2014	\$240,000 160,000 270,000	Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainte	of WS facilit of WS facilit enance prog of WS facilit	y mainten y mainten gram & pu y mainten	ance progra ance progra rchase of to ance progra	am & aspha am wo altitude v am	
Year Adopted 2011 2012 2013 2014 2015 2016	\$240,000 160,000 270,000 170,000	Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of	of WS facility of WS facility enance progof WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten	ance progra ance progra rchase of to ance progra	am & aspha am wo altitude v am am	
Adopted 2011 2012 2013 2014 2015 2016 Total	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000	Class 3 Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten	ance progra ance progra rchase of to ance progra	am & aspha am wo altitude v am am	
Adopted 2011 2012 2013 2014 2015 2016 Fotal	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000 \$220,000	Class 3 Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra	am & aspha am wo altitude v am am	valves
Adopted 2011 2012 2013 2014 2015 2016 Fotal	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000	Class 3 Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra	am & aspha am wo altitude v am am	valves
Adopted 2011 2012 2013 2014 2015 2016 Fotal >2017	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000 \$220,000	Class 3 Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra	am & aspha am wo altitude v am am	valves
Adopted 2011 2012 2013 2014 2015 2016 Fotal >2017	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000 \$220,000 ag Source(s)	Class 3 Class 3 Class 3 Class 3 Class 3 Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra	am & aspha am wo altitude v am am	valves
Adopted 2011 2012 2013 2014 2015 2016 Total >2017 Fundin	\$240,000 160,000 270,000 170,000 180,000 180,000 \$960,000 \$220,000 ag Source(s)	Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra	am & aspha am wo altitude v am am am enues Gen	valves
Adopted 2011 2012 2013 2014 2015 2016 Fotal >2017 Fundin	\$240,000 160,000 270,000 170,000 180,000 \$960,000 \$220,000 g Source(s) ater Fund Origin o City Council Board/Commi	Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra Rev	am & aspha am wo altitude v am am am enues Gen	valves erated CIP
Adopted 2011 2012 2013 2014 2015 2016 Total >2017 Fundin Wa	\$240,000 160,000 270,000 170,000 180,000 \$960,000 \$220,000 \$220,000 ag Source(s) ater Fund Origin of City Council Board/Commi	Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra	am & aspha am wo altitude v am am enues Gen m Previous ge in Amount	erated CIP
Adopted 2011 2012 2013 2014 2015 2016 Fotal >2017 Fundin Wa	\$240,000 160,000 270,000 170,000 180,000 \$960,000 \$220,000 g Source(s) ater Fund Origin o City Council Board/Commi	Class 3	Continuation of Facility mainted Continuation of Continuation	of WS facility of WS facility enance progof WS facility of WS facility of WS facility	y mainten y mainten gram & pu y mainten y mainten y mainten	ance progra ance progra rchase of to ance progra ance progra ance progra Reve	am & aspha am wo altitude v am am enues Gen m Previous ge in Amount	erated CIP

	PROJECT INFORMATION							
Project Na	ame:		AUTOMATE				Number:	DS1
			Compreher				<u> </u>	, , , , , , , , , , , , , , , , , , , ,
LI LI	Public Sor	vice and F		ISIVE FIAII	Liement M	Water & S	Sowor	
		vice and F	acilities	-			sewer	
L	Economy			-		IJ Housing		
L		y Appeara	nce	-	_ ⊔	Transportation		
L	Land Use				Ц	Other Cit	y Plan/Pol	icy
Statement				Picture:				
		er Reading		11124		1000		
allows for the automatic collection of			100		100			
consumption from both residential and								
commercial properties. This method of collection is highly efficient resulting in time					-			
saved, both in collection and in percentages of								
re-reads. The mobile system works through				No.			THE REAL PROPERTY.	
radio frequency and allows personnel to				- A				
	collect data throughout the City by driving			16	-			10.00
through the area they are attempting to								
collect. Additionally, this technology is the							ALC: N	
	current industry standard for data collection. AMR allows for crucial consumption statistics			1		8		No.
		ıl consumptı n technology						A.
			(-9		1)	art		
Year	Projec	t Cost	Accuracy		Purpos	se of Expe	nditure	
Adopted	•		-		•	•		
2011		\$680,000	Class 3				omated met	
2012		680,000	Class 3	Purchase and installation of automated meters				
2013		680,000	Class 3				omated met	
2014		680,000	Class 3				omated met	
2015		680,000	Class 3	Purchase and installation of automated meters		ters		
2016 Tatal		0.700.000		-				
Total	\$	2,720,000		-				
>2017	 	0	na Cost/=\	C1-ff:	u Lavesta	Dance		
runaing :	Source(s)	Operatii	ng Cost(s)	Statting	g Levels	Keve	nues Gen	erated
Water	Bond							
		of Project			Ch		Previous	CIP
H	City Coun				M	No Chang		
L	Board/Cor				ü	1	in Amount	
L		/ic Associa	tion		Ш		in Amoun	t
M	Staff				Ш	New Proje	ect	
Ш	Other:					Other:		
User/Cool	rdinating D	epartment	s:	INFORMA	TION TEC	HNOLOGY	Y; FINANCI	E

			PROJECT	INFORM	IATION			
Project N	ame:	GEOG	RAPHIC INF			(GIS)	Number:	DS3
			Comprehei	nsive Plan	Element			
1	Public Ser	vice and F	acilities		N	Water & S	Sewer	
ı	Economy			-	Ш			
LJ		y Appearai	nce	-	Ш	Transportation		
L	Land Use	<i>y 1</i> 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		-	Ш	Other City Plan/Policy		
	t of Need:			Picture:	-	10 11101 011,	<i>y</i>	,
captures, stores, analyzes, manages, and presents data that is linked to water distribution and storage locations within the City's water service area. The GIS System includes mapping software and its application to the storage of data for each water pipeline, hydrant, storage tank. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program.		FIRE STR	HYDRAN	TS .	BUILD	DINGS		
Year	Projec	t Cost	Accuracy	Purpose of Expenditure				
Adopted	13,35				J			
2011		\$50,000	Class 5	Pilot program and software rights				
2012		50,000	Class 5	Phase 1 d				
2013		200,000	Class 5	Phase 2 d	ata collecti	on	1	
2014								
2015 2016	1					-		
Total		\$250,000						
>2017								
	Source(s)	Operatir	ng Cost(s)	Staffing	Levels	Reve	nues Gen	
Funding			_ , ,			<u> </u>		erated
Funding		- p						erated
	r Bond	-			CL	ango from		
Wate	r Bond Origin	of Project				ange from	Previous	
Wate	r Bond Origin City Coun	of Project		-	M	No Chang	ı Previous ge	CIP
Wate	r Bond Origin City Cound	of Project cil nmission	tion		Z Z	No Chang Increase	Previous ge in Amount	CIP
Wate	Prigin Origin City Coun Board/Cor Citizen/Civ	of Project	tion			No Chang Increase Decrease	n Previous ge in Amount in Amour	CIP
Wate	r Bond Origin City Cound	of Project cil nmission	tion		Z Z	No Chang Increase	n Previous ge in Amount in Amour	CIP

- · · · · · ·		TD 4 NO. 4	PROJECT					204
Project Na	ame:	TRANSMI	SSION MAIN			CEMENI	Number:	DS4
	ı		Compreher	nsive Plan		ı		
L	☐ Public Service and Facilities			_	M	Water & S	Sewer	
L Economy				H	Housing			
				L	Transportation			
Ц	Land Use				ы	Other Cit	y Plan/Poli	icy
Statemen	t of Need:			Picture:				
DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uniterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.								
Year	Projec	t Cost	Accuracy		Purpo	se of Expe	nditure	
Adopted								
2011		\$50,000	Class 5		ng and eval			
2012		100,000	Class 5	Engineering and evaluation - phase 2				
2013		350,000	Class 5	ınvestigati	on; may ac	ceierate.		
2014 2015								
2015				-				
Total		\$450,000						
>2017	¢	3,000,000						
-	Source(s)		ng Cost(s)	Staffing	g Levels	Reve	nues Gene	erated
	, ,	Operatii		Starring	9 =0 +013	11040		J. 4104
Water	r Bond	- (D					. D '	OID
		of Project					Previous	CIP
LJ.	City Coun			-	<u> </u>	No Chang		
LJ.	Board/Co		ation .		H		in Amount	
M H	Staff	vic Associa	ILIOII	_			in Amoun	ι
LJ	Other:			-	Ш	New Proje		
	I.	onartmant.	<u> </u>			other:		
USer/C00	umating D	epartment	5.					

User/Coordinating Departments:

			PROJECT	ΓINFORM	IATION				
Project Na	ame:	DISTRIB	UTION SYST			CEMENT	Number:	DS99v	
			Comprehe	nsive Plan	Element				
H	Public Ser	vice and F	acilities		M	Water &	Sewer		
H	Economy				L	Housing	Housing		
ı	Communit	y Appeara	nce		H	Transpor	Transportation		
ш	Land Use			-	ш		Other City Plan/Policy		
Statemen	t of Need:			Picture:			<u> </u>		
Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.									
Year	Projec	t Cost	Accuracy		Purpo	se of Expe	nditure		
Adopted	_		_						
2011		\$170,000	Class 3	Scheduled					
2012		100,000	Class 3	Scheduled		•			
2013		30,000	Class 3	Scheduled		•			
2014		70,000	Class 3 Class 3	Scheduled		•			
2015 2016		170,000 90,000	Class 3	Scheduled Scheduled					
Total		\$4 60,000	Class 3	Scrieduled	verille le	Piacement			
>2017	¢	\$460,000 \$2,300,000							
	Source(s)		ng Cost(s)	Staffing	Levels	Roya	enues Gen	erated	
	, ,	Operati		Claring	, =0 +013	i i i i i i i i i i i i i i i i i i i	,,,uco Octi	J. 4104	
Water	Bond				_			OID	
		of Project		-		hange fron		CIP	
↓	City Coun					No Chan			
H	Board/Co	mmission /ic Associa	ntion	-	니	_	in Amount		
띡	Staff	VIC ASSOCIA	111011	-	ᆸ	New Proj	in Amoun	ıı	
u u	Other:			-		Other:			
	Juliel.				-	Other.			

FLEET MAINTENANCE

User/Coordinating Departments:

			DDO II	ECT INEC	DM ATIC					
Project N	ame·	DIST		YSTEM R&R PROGRAM Number: DS99						
i i ojeot i i	uiiio.	Dio					rtamber.	D000		
	D 1 11 0		•	ehensive F		I				
Ш		ervice and	Facilities		M	Water & S	Sewer			
H					H	Housing				
H	Commur	nity Appear	ance		H		Transportation			
⊔ Land Use				ı	Other City	/ Plan/Poli	icy			
Statemen		: System Rep		Picture:						
Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where replacement is more cost effective than maintenance.										
Year	Proie	ct Cost	Accuracy	-	Pur	pose of Ex	cpenditure			
Adopted	- ,									
2011		31,750,000	Class 5	Water Mai	n Replace	- Sager Ave	e; Main St;	Maple to Pickett		
2012		610,000	Class 5	Water Mai	n Replace	- Main St; F	Pickett to F	Prince WIm		
2013		180,000	Class 5			- Main Stre				
2014		300,000	Class 5		<u> </u>	- Rt 50; Re				
2015		160,000	Class 5	Water Mai	n Replace	- Rt 50; FF	X Racket (Club to Rebel Run		
2016										
Total		1,250,000								
>2017										
Funding S	Source(s)	Operati	ng Cost(s)	Staffing	j Levels	Re	evenues G	Senerated		
Water	Bond									
		of Project				Change fr	om Previo	ous CIP		
L	City Cou				M	No Chang				
L		ommission			H	Increase i				
L		Civic Assoc			H	Decrease				
M	Staff				H	New Proje				
H	Other:					Other:				
	*				_	•				

PUBLIC WORKS

Project Name: BRICK SIDEWALK MAINTENANCE

Comprehensive Plan Element							
Public Service and Facilities		H	Environment				
Economy		ı	Housing				
Community Appearance		N	Transportation				

Statement of Need:

Land Use

Ш

Ш

This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 134,000 square feet of brick sidewalk in the city and 13,000 square feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks.

FY12:

- Main St (south side, between Chain Bridge Rd and University Dr,1,200 sq ft)
- Chain Bridge Rd (east side, between Sager Ave and Judicial Dr, 1,200-1,500 sq ft)
- Sager Ave (from Chain Bridge Rd to Barbour Dr, 700-1,200 sq ft)
- Armstrong St (between Chain Bridge Rd and University Dr, 1,500-2,000 sq ft)

Picture:



Other City Plan/Policy

Adopted 2011 \$80,000 Brick sidewalk repair 2012 80,000 Brick sidewalk repair 2013 80,000 Brick sidewalk repair 2014 Prink sidewalk repair	Year	Project Cost	Purpose of Expenditure					
2012 80,000 Brick sidewalk repair 2013 80,000 Brick sidewalk repair	Adopted							
2013 80,000 Brick sidewalk repair	2011	\$80,000	Brick sidewalk repair					
, I	2012	80,000	Brick sidewalk repair					
00 000 Driet eiderrelle genein	2013	80,000	Brick sidewalk repair					
2014 80,000 Brick sidewalk repair	2014	80,000	Brick sidewalk repair					
2015 80,000 Brick sidewalk repair	2015	80,000	Brick sidewalk repair					
2016 80,000 Brick sidewalk repair	2016	80,000	Brick sidewalk repair					
Total \$400,000	Total	\$400,000						
>2017 \$80,000 Brick sidewalk repair	>2017	\$80,000	Brick sidewalk repair					

Funding	Funding Source(s) Operating Cost(s)		Staffing Levels		Revenues Generated
General Fund \$0			0		\$0
Origin of Project				Ch	ange from Previous CIP
Ц	City Coun		Y.	No Change	
Ц	Board/Co	mmission		□	Increase in Amount
Ц	☐ Citizen/Civic Association			□	Decrease in Amount
M	✓ Staff			⊐	New Project
L	Other:			Ц	Other:
11	a lina di a m	No. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	01	<u> </u>	·

PROJECT INFORMATION Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE **Comprehensive Plan Element Public Service and Facilities Environment Economy** Housing $\overline{\mathbf{v}}$ **Community Appearance** \square Transportation Land Use Other City Plan/Policy П Statement of Need: Picture: This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax. **Project Cost** Year **Purpose of Expenditure** Adopted 2011 \$160,000 Curb, gutter, sidewalk repairs 2012 350,000 Curb, gutter, sidewalk repairs 2013 400,000 Curb, gutter, sidewalk repairs 2014 400,000 Curb, gutter, sidewalk repairs 400,000 Curb, gutter, sidewalk repairs 2015 400,000 Curb, gutter, sidewalk repairs 2016 Total \$1,950,000 \$400,000 Curb, gutter, sidewalk repairs >2017 Staffing Levels Funding Source(s) **Operating Cost(s) Revenues Generated** General Fund \$0 \$0 **Origin of Project Change from Previous CIP** City Council No Change **Board/Commission** Increase in Amount \Box $\overline{\mathbf{A}}$ Citizen/Civic Association **Decrease in Amount** Staff **New Project** ~ Other: Other:

PROJECT INFORMATION **Project Name: STREET REPAVING Comprehensive Plan Element Public Service and Facilities Environment Economy** Housing **Community Appearance Transportation** 1 Other City Plan/Policy **Land Use** Statement of Need: Picture:

These funds are necessary to repave city streets. Periodic overlays are required to maintain the city's road system. Funding also includes the following items that are completed in conjunction with the paving work:

- Replace pavement markers & loop detectors
- Manhole adjustment rings

Other:

- Crack sealing
- Line striping
- Geofextile fabric
- Pavement Evaluation



Other:

Year	Projec	t Cost		Pu	rpose of E	xpenditure	
Adopted							
2011	9	\$1,000,000	Street repavin	g and asso	ciated wor	k	
2012		1,000,000	Street repavin	g and asso	ciated wor	k and consultant services	
2013		1,700,000	Street repavin	g and asso	ciated wor	k and consultant services	
2014		1,700,000	Street repavin	g and asso	ciated wor	k and consultant services	
2015		1,700,000	Street repavin	g and asso	ciated wor	k and consultant services	
2016	1,700,000 Street rep			repaving and associated work and consultant services			
Total	9	57,800,000					
>2017	9	31,700,000	Street repavin	g and asso	ciated wor	k and consultant services	
Funding	Source(s)	Operat	ing Cost(s)	Staffing	g Levels	Revenues Generated	
Gener	al Fund		\$0		0	\$0	
	Origin	of Project			Ch	ange from Previous CIP	
	City Coun	cil				No Change	
	Board/Co	mmission			7	Increase in Amount	
	Citizen/Ci	vic Associ	ation			Decrease in Amount	
7	Staff					New Project	

Project Name: CITYWIDE CROSSWALK RECOATING

Comprehensive Plan Element							
Public Service and Facilities		u	Environment				
Economy]	Housing				
Community Appearance		M	Transportation				

Statement of Need:

Land Use

M

Ш

M

Ц

This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) thoughout the city. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.

Picture:



Other City Plan/Policy

Year	Project Cost	Purpose of Expenditure
Adopted		
2011	\$22,000	Recoat crosswalks - various locations
2012	26,000	Recoat crosswalks - various locations
2013	26,000	Recoat crosswalks - various locations
2014	26,000	Recoat crosswalks - various locations
2015	26,000	Recoat crosswalks - various locations
2016	26,000	Recoat crosswalks - various locations
Total	\$130,000	
>2017	\$26,000	Recoat crosswalks - various locations

Funding Source(s) Operating Cost(s)			Staffing	Levels	Revenues Generated
General Fund \$0			()	\$0
Origin of Project				Ch	ange from Previous CIP
Ц	City Coun	cil		Y.	No Change
□	Board/Co	mmission		3	Increase in Amount
Ц	Citizen/Ci	vic Association]	Decrease in Amount
M	Staff			I	New Project
L	Other:			Ц	Other:

Project Name: KAMP WASHINGTON SPOT IMPROVEMENTS

Comprehensive Plan Element

Comprehensive Flam Licinette						
L	Public Service and Facilities		Ц	Environment		
H	Economy		H	Housing		
Н	Community Appearance		M	Transportation		
Н	Land Use		H	Other City Plan/Policy		

Statement of Need:

This project will improve the intersection by replacing span wire with mast arm traffic signals. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes, as well as proposed medians and sidewalks where feasible.

All efforts will be made to coordinate the proposed streetscape with the Fairfax Boulevard Master Plan.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2011		
2012	\$750,000	Right-of-way acquisition
2013	4,125,000	Construction
2014		
2015		
2016		
Total	\$4,875,000	
>2017		

Funding Source(s) Operating Cost(s)			Staffing	J Levels	Revenues Generated
Federal \$0			()	\$2,965,000
Origin of Project				Ch	ange from Previous CIP
য	City Coun	cil		N	No Change
Ц	Board/Commission			1	Increase in Amount
Ц	☐ Citizen/Civic Association			Ш	Decrease in Amount
Ц	☐ Staff			Ú	New Project
L.	Other:]	Other:

Project Name: CITY FACILITY REPAIRS TO PARKING LOTS AND PEDESTRIAN WALKWAYS

Comprehensive Plan Element ☐ Public Service and Facilities ☐ Economy ☐ Housing ☐ Transportation ☐ Land Use ☐ Other City Plan/Policy

Statement of Need:

This project will correct deteriorating city property infrastructure that supports vehicular and pedestrian traffic.

- FY12 City Hall rear parking lot trash pad area replace asphalt with concrete (\$40,000).
- FY13 City Hall front entrance concrete steps (\$40,000).
- FY14 Overlay Old Town Hall downtown gravel parking lot (\$30,000).
- FY15 City Hall asphalt parking lot repairs (\$30,000).
- FY16 Property Yard asphalt repairs (\$40,000).

Picture:





Year	Project Cost	Purpose of Expenditure				
Adopted						
2011						
2012	\$40,000	Repair City Ha	all asphalt trash pad w	/concrete		
2013	40,000	Repair City Ha	all front entrance concr	ete steps		
2014	30,000	Overlay Old T	Overlay Old Town Hall gravel parking lot			
2015	30,000	Repair City Ha	Repair City Hall asphalt parking lot			
2016	40,000	Repair Proper	Repair Property Yard asphalt			
Total	\$180,000					
>2017	\$40,000	Repair Green Acres asphalt				
Eundina (Source(s) Opera	ting Coet(c)	Stoffing Lovels	Payanuas Canaratad		

Funding Source(s) Operating Cost(s)		Staffing Levels		Revenues Generated	
Gener	General Fund \$0				\$0
Origin of Project				Ch	ange from Previous CIP
L	L City Council			Ц	No Change
L	Board/Commission			Ц	Increase in Amount
L	☐ Citizen/Civic Association			Ц	Decrease in Amount
M	✓ Staff			Y	New Project
LJ	⊔ Other:			Ц	Other:
I					

PROJECT NAME: NORTHFAX STORM DRAINAGE

Comprehensive Plan Element

	Somprenensive i lan Liement						
L	_	Public Service and Facilities		Ц	Environment		
L	_	Economy		L	Housing		
L	J	Community Appearance		M	Transportation		
L	_	Land Use		Н	Other City Plan/Policy		

Statement of Need:

In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is \$12,000,000 of which \$11,281,000 has previously been allocated.

Picture:



Year	Project Cost	Purpose of Expenditure		
Adopted				
2011	\$2,000,000	Engineering and design		
2012	2,000,000	ROW acquisition		
2013	2,500,000	ROW acquisition and utility relocation		
2014	2,000,000	Construction		
2015	3,500,000	Construction		
2016				
Total	\$10,000,000			
>2017				

Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
RSTP	/Federal	\$0	()	\$0
Origin of Project				Ch	ange from Previous CIP
M	☐ City Council			Ш	No Change
Ц	Board/Commission			ļ	Increase in Amount
Ш	☐ Citizen/Civic Association			N	Decrease in Amount
Ц	⊔ Staff			Ш	New Project
L	└ Other:			Ц	Other:
Hear/Cos	rdinatina F	Anartmenter Bublic We	rko Trons	nortotion	_

PROJECT INFORMATION Project Name: BRIDGE MAINTENANCE Comprehensive Plan Element Public Service and Facilities Environment Ц Ц **Economy** Ц Housing Ц **Community Appearance** Y **Transportation** Land Use Other City Plan/Policy

Statement of Need:

This project provides for the assessment of the wearing surface of the bridge deck on bridge #1800 Fairfax Blvd over Accotink Creek 0.1 miles west of Draper Drive, and the replacement of the expansion joint seals on three city bridges: Pickett Road over the Accotink, Old Lee Highway over the Accotink and Fairfax Boulevard over the Accotink.





Year	Project Cost	Purpose of Expenditure
Adopted		
2011		
2012	\$25,000	Evaluate wearing surface on bridge deck of bridge #1800
2013	25,000	Replace of bridge expansion joint seal Pickett Road over Accotine
2014	25,000	Replace of bridge expansion joint seal Old Lee Hwy over Accotine
2015	25,000	Replace of bridge expansion joint seal Fairfax Blvd over Accotink.
2016		
Total	\$100,000	
>2017		

Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated
Gener	ral Fund	\$0	0		\$0
	Origin of Project			Ch	ange from Previous CIP
H	City Coun	cil		Ц	No Change
H	Board/Commission			Ц	Increase in Amount
H	Citizen/Ci		Ц	Decrease in Amount	
M	Staff			Y	New Project
H	Ы Other:			П	Other:
User/Coordinating Departments: Public Works, Admin & Eng					

PROJECT INFORMATION Project Name: PLANTATION PKY & STAFFORD DR GUARDRAIL AND SAFETY FENCE **Comprehensive Plan Element Public Service and Facilities Environment** Ц Ц **Economy** Ш Housing Ц **Community Appearance** \preceq **Transportation** Other City Plan/Policy **Land Use**

Statement of Need:

This project provides for the installation of 160 feet of W beam guardrail and 160 feet of 42 inch 3 rail safety fence on Plantation Parkway and 350 feet of W beam guardrail and 350 feet of 42 inch 3 rail safety fence on Stafford Drive at the box culvert crossing. To provide safety from the existing ten feet plus drop-off at the box culvert entrances on both streets.





Year	Project Cost	Purpose of Expenditure
Adopted		
2011		
2012	\$25,000	Installation of guardrail and safety fence
2013	25,000	Installation of guardrail and safety fence
2014		
2015		
2016		
Total	\$50,000	
>2017		

Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Gene	ral Fund	\$0	0		\$0	
	Origin of Project			Ch	ange from Previous CIP	
H	City Coun	cil		H	No Change	
H	Board/Co	mmission		H	Increase in Amount	
Ц	☐ Citizen/Civic Association			H	Decrease in Amount	
M				N	New Project	
Н	U Other:			H	Other:	
User/Cod	User/Coordinating Departments: Public Works, Admin & Eng					

Project Name: GEORGE MASON BOULEVARD STREETSCAPE AND MINI PARK

Comprehensive Plan Element

Н	Public Service and Facilities	Ц	Environment
L	Economy	Ц	Housing
H	Community Appearance	×	Transportation
H	Land Use	Н	Other City Plan/Policy

Statement of Need:

This project will install a security fence and plant additional trees along George Mason Boulevard between Armstrong Street and School Street. In addition this project will build a park along School Street between University Drive and Mason Oaks Court/Trowbridge Place. A driveway will also be built for the property located at 2401 University Drive.

Picture:



Year	Project Cost	Purpose of Expenditure			
Adopted					
2011					
2012	\$100,000	Preliminary engineering and design			
2013	200,000	ROW, utility relocation, construction			
2014					
2015					
2016					
Total	\$300,000				
>2017					

Funding Source(s) Operating Cost(s)		Staffing Levels		Revenues Generated	
Federal \$0		C)	\$0	
Origin of Project				Cł	nange from Previous CIP
N	City Coun	cil			No Change
Ц	Board/Cor			Increase in Amount	
Ц	☐ Citizen/Civic Association			Ц	Decrease in Amount
Ш	Staff			M	New Project
Н	Other:			Н	Other:

Project Name: CHAIN BRIDGE ROAD & EATON PLACE INTERSECTION IMPROVEMENTS

Comprehensive Plan Element

L	Public Service and Facilities	Ш	Environment
1	Economy	H	Housing
H	Community Appearance	X	Transportation
H	Land Use	Н	Other City Plan/Policy

Statement of Need:

This project proposes to provide direct access from Willow Crescent Drive to Chain Bridge Rd north of Eaton Place. This will reduce the volume of traffic accessing this intersection and improve the overall efficiency of this intersection. In addition the traffic signals will be replaced with mast arms.

Picture:



Year	Project Cost	Purpose of Expenditure
Adopted		
2011		
2012	\$300,000	Preliminary engineering
2013		
2014		
2015		
2016		
Total	\$300,000	
>2017		

Funding Source(s) Operating Cost(s)		Staffing Levels		Revenues Generated
Federal \$0		()	\$0
Origin of Project			Ch	ange from Previous CIP
City Council			I	No Change
Board/Commission			H	Increase in Amount
Citizen/Civic Association			1	Decrease in Amount
Staff			N.	New Project
U Other:			3	Other:
r	sigin of Project Council d/Commission en/Civic Associati	\$0 rigin of Project Council d/Commission en/Civic Association	\$0 rigin of Project Council cl/Commission en/Civic Association	\$0 0 rigin of Project Charles

PROJECT INFORMATION Project Name: ADVANCED SIGNAL DETECTOR **Comprehensive Plan Element Public Service and Facilities Environment** П **Economy** Housing **Community Appearance** $\overline{}$ **Transportation** Land Use Other City Plan/Policy Statement of Need: Picture: As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops where possible, and replace them with video and advanced wireless detection units as those become more accurate and more reliable. A recent wireless sensor detector system installation was very successful and staff intends to expand on the use. This project is proposed to install advanced detection units at 2 or 3 intersections per year, at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those of recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops). Year **Project Cost Purpose of Expenditure** Adopted 2011 \$20,000 In-ground repair/replace (\$20K) (Loops only) 2012 \$36,500 Advanced detectors at 2 int. (\$50K): In-ground repair/replace (\$20K) 50,000 Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K) 2013 2014 50,000 Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K) 2015 50,000 Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K) 2016 50,000 Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K) Total \$236,500 >2017 Funding Source(s) Operating Cost(s) Staffing Levels **Revenues Generated** General Fund \$0 \$0 Origin of Project Change from Previous CIP No Change **City Council Board/Commission** $\overline{}$ **Increase in Amount** Citizen/Civic Association **Decrease in Amount** $\overline{}$ Staff **New Project** Other: Other: User/Coordinating Departments: Public Works, Transportation

Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS

Comprehensive Plan Element

Ц	Public Service and Facilities	3	Environment
	Economy]	Housing
Y	Community Appearance	Y	Transportation
	Land Use	1	Other City Plan/Policy

Statement of Need:

This project is to continue to upgrade the city's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the city, and all civil engineering work will be performed by city staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units.

Picture:



Year	Project Cost	Purpose of Expenditure						
Adopted								
2011		Refurbish Fairfax Boulevard & Oak Street signal						
2012	\$35,000	Refurbish Main Street & Oak Street signal						
2013	120,000	Refurbish Fairfax Boulevard & Draper Road signal (mast arms)						
2014	40,000	Refurbish Fairfax Boulevard & Eaton Drive signal (span)						
2015	30,000	Refurbish Pickett Road & Old Pickett Road signal						
2016								
Total	\$225,000							
>2017								

Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Gener	General Fund \$0		()	\$0	
Origin of Project				Ch	nange from Previous CIP	
I	City Coun	cil]	No Change	
I	Board/Co	mmission		য	Increase in Amount	
H	Citizen/Ci	vic Association		3	Decrease in Amount	
Y	4 Staff			1	New Project	
☐ Other:]	Other:	
User/Coo	User/Coordinating Departments: Public Works, Transportation					

Project Name: FIBER OPTIC SPLICING EQUIPMENT

Comprehensive Plan Element

	Public Service and Facilities		Ц	Environment		
3	Economy		Ц	Housing		
1	Community Appearance		M	Transportation		
ı	Land Use		Н	Other City Plan/Policy		

Statement of Need:

Funds are requested for the purchase of a fiber optic splicing unit and equipment that will be necessary to repair fiber optic signal communications upon completion of the communications mode changeover in 2010. Several staff members are already trained in the use of the equipment and, by having the equipment in-house, staff will be able to avoid the high costs and delays often associated with fiber optic repairs through contractors. This machine will allow for quicker emergency repairs of signals.

Picture:



Year	Project Cost	Purpose of Expenditure					
Adopted							
2011							
2012	\$27,000	Purchase fiber optic splicing equipment					
2013							
2014							
2015							
2016							
Total	\$27,000						
>2017							

Funding Source(s) Operating Cost(s)		Staffing Levels		Revenues Generated	
Gene	ral Fund	l Fund \$200		0	\$0
	Origin	of Project	Change from Previous Cl		
H	City Coun	cil		M	No Change
Ц	☐ Board/Commission			Ш	Increase in Amount
Ц	☐ Citizen/Civic Association			Ш	Decrease in Amount
×	Staff			Ш	New Project
L	Other:			Ц	Other:

Project Name: STREET DIVISION SAFETY EQUIPMENT

Comprehensive Plan Element						
Ц	Public Service and Facilities		П	Environment		
ш	□ Economy			Housing		
H	Community Appearance		M	Transportation		
11	I and Use		11	Other City Plan/Policy		

Statement of Need:

This request is for safety equipment.
This safety trailer allows crew to continue to work within a safe work zone in an active roadway. The trailer is pulled behind a crew truck and stationed behind the work zone. It will absorb any oncoming vehicle impact, thus not sending any equipment into the work zone.

Operating Cost(s): Maintenance

Picture:



Year	Project Cost	Purpose of Expenditure		
Adopted				
2011				
2012	\$30,000	Safety Trailer		
2013				
2014				
2015				
2016				
Total	\$30,000			
>2017				

Funding	Funding Source(s) Operating Cost(s) Staffing Levels		Levels	Revenues Generated	
General Fund \$100		0		\$0	
Origin of Project			Change from Previous CIP		
Ц	City Council			¥	No Change
H	Board/Commission			1	Increase in Amount
Ц	Citizen/Civic Association			IJ	Decrease in Amount
¥]	New Project
Ц	Other:		7	Other:	
Hand Condition Department of Dublic Works Chart Division					

Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM

Comprehensive Plan Element

Ц	Public Service and Facilities		П	Environment	
Ц	Economy		Ц	Housing	
Ш	Community Appearance		M	Transportation	
H	Land Use		l	Other City Plan/Policy	

Statement of Need:

This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Presently, it takes up to an hour for staff to respond to a power outage with a generator, another two to three hours of staff time to monitor the generator while under emergency power, and then additional time to return generators to storage.

Operating Cost(s): Preventative maintenance at approx \$250/year each. No dedicated staffing.

Picture:



Year	Project Cost	Purpose of Expenditure		
Adopted				
2011				
2012	\$25,000	Provide and install battery backup system at 5 intersections		
2013	75,000	Provide and install battery backup system at 15 intersections		
2014	50,000	Provide and install battery backup system at 10 intersections		
2015	50,000	Provide and install battery backup system at 10 intersections		
2016	25,000	Provide and install battery backup system at 5 intersections		
Total	\$225,000			
>2017	\$50,000	Provide and install battery backup system at 10 intersections		

Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General \$2,500		\$2,500	0		\$0	
Origin of Project				Change from Previous CIP		
H	City Coun	cil		3	No Change	
H	Board/Co	mmission		3	Increase in Amount	
Ц	Citizen/Ci	vic Association			Decrease in Amount	
য	Staff				New Project	
J	Other:				Other:	
User/Coordinating Departments: Public Works, Transportation						

PROJECT INFORMATION Project Name: RADIO SYSTEM REPLACEMENT Comprehensive Plan Element \mathbf{K} **Public Service and Facilities Environment** \Box Ш Housing **Economy** ш \mathbf{x} **Community Appearance** Transportation Γ Land Use Other City Plan/Policy Statement of Need: Picture: This project provides for the replacement of the Public Works Department and the CUE Bus 2-way Radio system. The present radio system is approximatly 15 years old. The FCC has established new rules requiring all 2-way radios system that are presently working on a wide band (25 kHz) system to change to a narrow band (12.5 kHz) system by January 1, 2013. The existing radio system is not capable with a 12.5 kHZ system. To have the system in place by the January 1, 2013 deadline, it is necessary to hire the consultant and begin work on this project in FY 2012. Year **Project Cost Purpose of Expenditure** Adopted 2011 2012 \$25,000 Radio consultation Fee; Replace 2-way Radio System 25,000 Radio consultation Fee; Replace 2-way Radio System 2013 2014 2015 2016 \$50,000 **Total** >2017 Funding Source(s) **Operating Cost(s) Staffing Levels Revenues Generated** General Fund \$0 Origin of Project **Change from Previous CIP** П ш **City Council** No Change П **Board/Commission** П **Increase in Amount** П П Citizen/Civic Association **Decrease in Amount** \preceq M Staff **New Project** Other: Other: User/Coordinating Departments: Public Works, Operations